

MOOKGOPHONG LOCAL MUNICIPALITY

DRAFT SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

2013 - 2014



*Strengthening our pledge to work together through sustainable skills development to attack poverty,
unemployment and underdevelopment*

Mookgophong Local Municipality - SDBIP 2013-2014

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Table of Contents

1. INTRODUCTION	4
2. LEGISLATIVE FRAMEWORK.....	5
3. METHODOLOGY AND CONTENT	6
4. MUNICIPAL STRATEGIC INTENT.....	8
5. VOTES AND OPERATIONAL OBJECTIVES.....	11
6. REVENUE MANAGEMENT.....	14
7. EXPENDITURE MANAGEMENT.....	16
8. SERVICE DELIVERY, KEY PERFORMANCE INDICATORS AND TARGETS.....	18
8.1 Office of the Municipal Manager – Vote Number	19
8.2 Budget and Treasury Office – Vote Number	30
8.3 Corporate Services – Vote Number	38
8.4 Technical Services – Vote Number	46
8.5 Community Services – Vote Number	50
9. SERVICE DELIVERY PROJECTS.....	53

List of Figures

Figure 1: Strategy Map	10
Figure 2: Revenue Projection by Major Source	14
Figure 3: Expenditure Projection by Type.....	16

List of Tables

Table 1: Municipal Values	8
Table 2: Strategic Objective and Outcomes	9
Table 3: Strategic Objectives and Strategies	11
Table 4: Monthly Revenue by Source	15
Table 5: Monthly Revenue by Vote	15
Table 6: Monthly Expenditure by Vote	17
Table 7: Projects Monthly Cashflow Projections.....	53

1. INTRODUCTION

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is necessitated by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, the SDBIP gives effect to the Integrated Development Plan (IDP) and Municipal Budget. MFMA emphasises the significance of the alignment the IDP and Budget which is affected through the SDBIP.

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that “the SDBIP provides the vital link between the Mayor, Council (executive) and the Administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and Community.”

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the municipal manager to monitor the performance of senior managers, the Mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the municipal manager and senior managers.

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”

2. LEGISLATIVE FRAMEWORK

According to the Municipal Finance Act (MFMA) the definition of a SDBIP is:

'service delivery and budget implementation plan' means a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate:-

- a) projections for each month of-
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote;
- b) service delivery targets and performance indicators for each quarter

Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to Mookgophong Local Municipality, namely:

- 1. Monthly projections of revenue to be collected by source
- 2. Monthly projections of expenditure (operating and capital) and revenue for each vote
- 3. Quarterly projections of service delivery targets and performance indicators for each vote

Section 1 of the MFMA defines a "vote" as:

- a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
- b) Which specifies the total amount that is appropriated for the purposes of the department or functional area concerned.

3. METHODOLOGY AND CONTENT

National Treasury directives are clear on the contents and methodology to derive at the SDBIP. As a first step, the IDP objectives need to be quantified and related into key performance indicators. The budget is aligned to the objectives, projects and milestones to enable the SDBIP to serve as monitoring tool for service delivery. What gets measured gets done, therefore it should be noted, that in order to improve on certain processes and co-operation within the municipality, process indicators have been developed for measurement purposes during 2012-2013 financial years.

Mookgophong Local Municipality has incorporated the following relevant components into their SDBIP, but has used the initiative to devise it as follows:

- 1) Revenue Projection by Source
- 2) Monthly Revenue by Vote
- 3) Operating Expenditure Projection by Type
- 4) Monthly Operating Expenditure by Vote
- 5) Monthly Capital Expenditure by Vote
- 6) Detailed Capital Works Plan

In the development of Mookgophong Local Municipality's SDBIP cognisance was taken of the IDP Priorities, Objectives and Strategies as well as the Municipal Turn Around Strategy contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of the Mookgophong Local Municipality is aligned to the Key Performance Areas (KPAs) as prescribed by Regulations 805 of 2006 and the IDP Guidelines by COGHSTA for purposes of alignment to the Performance Agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager.

The Institutional Indicators will form part of the Performance Agreements and Plans of the Municipal Manager and Managers directly accountable to the Municipal Manager. Indicators are assigned quarterly targets and responsibilities to monitor performance.

The SDBIP serves as a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager and Senior Managers in delivering services to the community. The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames as indicated on this plan. Top Management is held accountable for the implementation of the consolidated projects and Key Performance Indicators. In the Lower level SDBIP, Divisional Heads will be held accountable for the implementation of the projects for that department, although all Top Managers are on average held accountable for implementing their departments' projects within time and budget.

From the consolidated information, senior management is expected to develop the next level of detail by breaking up outputs into smaller outputs and then linking and assigning responsibility to middle-level and junior managers and will be contained in the Lower SDBIP, which is not required to be approved by Council neither to be published. For 2013-2014 financial years, the lower SDBIP

will contain the responsibilities of the Divisional Managers. This lower SDBIP is a management tool for Top Management and need not be made public and is a separate document for each internal department.

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4. MUNICIPAL STRATEGIC INTENT

Strategic intent refers to the purposes the organisation strives for. These may be expressed in terms of a hierarchy of strategic intent or the framework within which an organisation operates, adopts a predetermined direction and attempt to achieve its goals provided by a strategic intent. The hierarchy of strategic intent covers the vision, mission, value system, strategic objectives and outcomes.

The Municipal strategic intent articulates the vision, mission and values of the Mookgophong Local Municipality. In essence the vision and mission statement look into the future more rigorously and determine the future direction of the municipality.

The vision of Mookgophong Local Municipality has been reviewed as follows:

“We strive for the creation of an economic hub built on tourism, agriculture and mining”

Hence, the mission statement of the municipality has summarised these objects into the following mission statement that should provide everyone involved with the municipality (either as employee, stakeholder or community member) with the answer to justify the reason for its existence.

“We focus on delivering quality, equitable and sustainable services in a transparent and accountable manner”

The core values represent the inherit priorities of an organisation’s culture, including the behaviours that drive employees and politicians within the municipality to achieve set strategies. The core values of Mookgophong Local Municipality are articulated in the table below as follows:

Table 1: Municipal Values

#	Value	Description
1	Professionalism	All Municipal Officials are anticipated to have expressive knowledge in their field of service delivery and should be able articulate such to stakeholders and customers
2	Diversity	It means understanding that each individual is unique, and recognizing our individual differences. These can be along the dimensions of race, ethnicity, gender, sexual orientation, socio-economic status, age, physical abilities, religious beliefs, political beliefs, or other ideologies
3	Integrity	Entails the consistent application of work ethics at all situations in an honest and transparent manner
4	Accessibility	Conduct council’s business in a fair, responsible, flexible, equitable and honest manner

Mookgophong Local Municipality - SDBIP 2013-2014

#	Value	Description
5	Accountability	Report regularly to all stakeholders regarding council's actual performance
6	Redress	All complaints directed at Council must spark positive actions from respective Officials

Strategic objectives are broadly defined objectives that the municipality must achieve to make its strategy succeed and focus efforts and resources accordingly. Mookgophong Local Municipality strategic objectives and outcomes have been articulated in the table below:

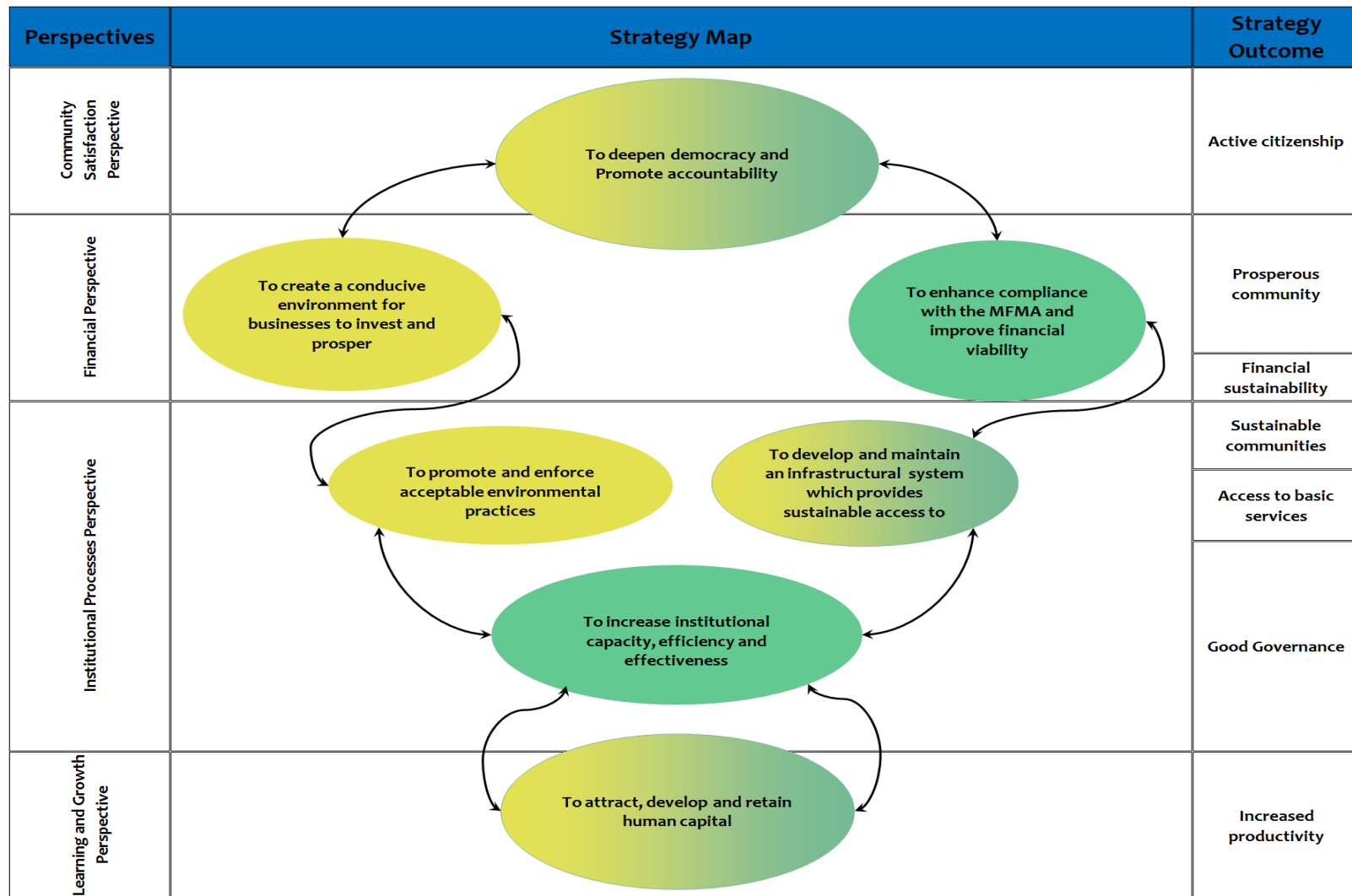
Table 2: Strategic Objective and Outcomes

Strategic Objective	Strategic Outcomes
To ensure integrated and sustainable human settlement	Prosperous community
To deepen democracy and Promote accountability	Active citizenship
To promote and enforce acceptable environmental practices	Sustainable communities
To create a conducive environment for businesses to invest and prosper	
To develop and maintain an infrastructural system which provides sustainable access to basic services	Access to basic services
To enhance compliance with the MFMA and improve financial viability	Financial sustainability
To increase institutional capacity, efficiency and effectiveness	Good governance
To attract, develop and retain human capital	Increased productivity

The strategy map leads to the development of Scorecards at different levels that will be used as the measurement and management tool to ensure achievement of the vision, mission and objectives of the strategy. In this way the municipality can ascertain whether it has made any progress towards attainment of its strategies and the objectives. The Strategy map of Mookgophong Municipality is articulated in the diagram below:

Mookgophong Local Municipality - SDBIP 2013-2014

Figure 1: Strategy Map



5. VOTES AND OPERATIONAL OBJECTIVES

The programmes or focus areas for which the different departments or votes are responsible for and the associated programme objectives as per the IDP are indicated in the table below:

Table 3: Strategic Objectives and Strategies

Vote	Operational Objectives
Office of the Municipal Manager (Vote Number)	<ul style="list-style-type: none"> • To provide the management of municipality's administration in accordance with Municipal legislation and other legislation applicable to the Municipality, including management, discipline and development of staff; • To provide the administration and implementation of the Municipality's by-laws and other legislation, includes the implementation of National and Provincial directives, policies and legislation; • To exercise powers delegated to the Municipal Manager by the Municipal Council and other authorities of the Municipality; • To render administrative and strategic support to the Mayor and other political structures in Council; and <ul style="list-style-type: none"> - To manage income and expenditure of the municipality to ensure sound financial management of Council. • To formulate and develop of an economical, effective, efficient and accountable administration that is equipped to carry out the task of implementing the municipality IDP and responsible to the needs of the local community; • To facilitate of LED for the purposes of poverty reduction, economic growth, improved beneficiation for all members of the community, integration of markets and establishment of partnerships; • To promote eco - tourism and marketing and branding of the Municipality - International Relations; • To facilitate investment in the Municipal for purposes of economic growth; • To provide the management and monitoring of Municipal services provided to local community in a sustainable and equitable manner; • To provide the coordination of spatial planning and responsible land use; and • To provide the coordination of building control and management.
Budget and Treasury (Vote Number)	<ul style="list-style-type: none"> • To direct a value for money finance function that promotes effective financial management policies and practices in a Municipality;

Mookgophong Local Municipality - SDBIP 2013-2014

Vote	Operational Objectives
	<ul style="list-style-type: none"> • To ensure adequate and effective systems for accounting records and control systems; • To ensure effective and efficient financial reporting, as required by Municipal Finance Management Act; • To ensure proper monitoring and implementation support systems are put in place to ensure that all duties are executed in accordance with budget allocation and within legislative requirements; • To maintain sufficient working capital by managing assets, investments, liabilities, borrowings and cash flow effectively; and • To identify and monitor processes and procedures for financial and regulatory risks.
Corporate Services (Vote Number)	<ul style="list-style-type: none"> • To provide general office services including telecommunication services, switchboard and receptions, office space provisioning, office cleaning services; • To provide administrative support to council and its committees through the implementation of the standing rules of order of council; • To record management and registry through the implementation of the records management policy and the central registry manual and ensure adherence to the National Archives of South Africa Act; • To provide personnel administration and organisational design services to the municipality through implementation of municipal policies and collective agreements as well as adherence to the national labour legislation; • To ensure that the Skills Development and Equity Acts are implemented through the development and implementation of the workplace skills plan and the equity plan as well as facilitate training and development for staff and councillors; • To establish and maintain good employee relations; • To develop and implement the strategies for employee health and safety as well as employee wellness; and • To provide information and technology support to the municipality.
Community Services (Vote Number)	<ul style="list-style-type: none"> • To provide the management of Municipality's administration in accordance with Municipal legislation and other legislation applicable to the Municipality, includes management, discipline and development of staff; • Through Environmental management, ensuring clean, safe and quality water, pollution free environment and the appropriate

Mookgophong Local Municipality - SDBIP 2013-2014

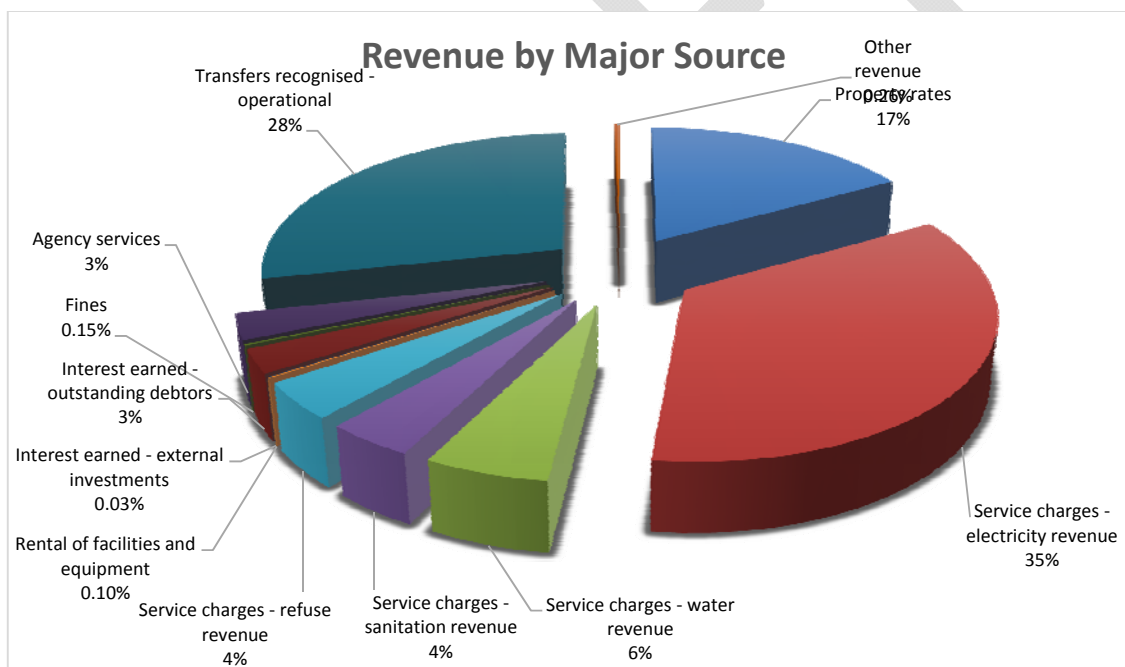
Vote	Operational Objectives
	<p>disposal of the dead animals and refuse;</p> <ul style="list-style-type: none"> • Through Environmental Health Management, ensuring healthy and safe premises; • To manage the provision of fire and rescue services in saving lives, the prevention of fires, safeguarding of property, humans and animals; • To facilitate road safety measures • To monitor the provision of adequate housing and the restoration of dignity; • To provide the promotion of Sports, Arts and Culture for purposes of wellness, preserved and diverse culture and a society with high morals; and • To provide the endorsement of literacy, economic growth, enrichment of minds, job security and safe schools.
Technical Services (Vote Number)	<ul style="list-style-type: none"> • To provide the management of the Technical services department's administration in accordance with Municipal legislation and other legislation applicable to the municipality, including management, discipline and development of staff; • To ensure the provision of cost effective management of department's budget and the timely implementation of resolutions and projects related to the department; • To ensure the provision of Basic Water and Hygienic Sanitation systems; • To ensure the construction of municipal roads for safe accessible roads; • To ensure cost effective project management of infrastructure development; and • To ensure compliance to national building regulations act.

6. REVENUE MANAGEMENT

One of the most important and basic priorities for any municipality is to collect all revenue as budgeted for – the failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality MUST ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.

Statistical data has shown that Mookgophong Local Municipality projects to generate most of its revenue from electricity – service charges which account for 35% of the total revenue and least on interests from external investments and rental for facilities and equipment accounting to at least 0.10% to 0.03% of the total share. The graph below shows the extent to which the municipality projects its revenue from various sources:

Figure 2: Revenue Projection by Major Source



The SDBIP information on revenue will be monitored and reported monthly by the Municipal Manager in terms of section 71(1) (a) and (e).

The relevant table from the document that accompany the budget, prescribed by the Municipal Budget and Reporting Regulations, Regulations 393 of 2009 in terms of the MFMA, is Schedule A1, table SA25 which gives the monthly the monthly projections for revenue by source and vote, as tabulated below:

Mookgophong Local Municipality - SDBIP 2013-2014

Table 4: Monthly Revenue by Source

Description	Ref	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Revenue By Source																
Property rates		1 664	1 664	1 664	1 664	1 664	1 664	1 664	1 664	1 664	1 664	1 664	1 664	19 969	22 849	25 619
Service charges - electricity revenue		3 468	3 468	3 468	3 468	3 468	3 468	3 468	3 468	3 468	3 468	3 468	3 468	41 613	45 947	50 109
Service charges - water revenue		549	549	549	549	549	549	549	549	549	549	549	549	6 587	7 273	7 932
Service charges - sanitation revenue		396	396	396	396	396	396	396	396	396	396	396	396	4 747	5 241	5 716
Service charges - refuse revenue		407	407	407	407	407	407	407	407	407	407	407	407	4 879	5 387	5 875
Rental of facilities and equipment		10	10	10	10	10	10	10	10	10	10	10	10	119	131	143
Interest earned - external investments		3	3	3	3	3	3	3	3	3	3	3	3	40	44	48
Interest earned - outstanding debtors		267	267	267	267	267	267	267	267	267	267	267	267	3 200	3 533	3 853
Fines		15	15	15	15	15	15	15	15	15	15	15	15	181	199	217
Agency services		291	206	221	237	354	371	290	289	371	389	208	265	3 492	3 855	4 205
Transfers recognised - operational		15 566	-	-	-	6 752	-	60	-	11 057	-	-	-	33 435	37 529	45 084
Other revenue		26	26	26	26	26	26	26	26	26	26	26	26	310	343	374
Total Revenue (excluding capital transfers and contributions)		22 661	7 009	7 025	7 041	13 909	7 175	7 154	7 093	18 232	7 193	7 012	7 068	118 571	132 333	149 176

Table 5: Monthly Revenue by Vote

Description	Ref	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Revenue by Vote																
Vote 2 - 002 Municipal Manager		12 695			684	6 452				10 757			-	30 588	34 797	42 146
Vote 3 - 003 Budget and Treasury		3 588	1 938	1 938	1 938	1 938	1 938	1 938	1 938	1 938	1 938	1 938	1 938	24 903	28 375	31 523
Vote 4 - 004 Landuse Management, Infrastructural Dev. & Planning		5 644	4 423	5 623	6 423	4 723	6 823	4 423	6 423	7 491	4 423	4 423	4 423	65 260	71 992	80 605
Vote 5 - 005 Corporate Services		7	7	7	7	7	7	67	7	7	7	7	7	145	160	175
Vote 6 - 006 Community and Social Services		727	1 327	1 627	727	1 727	727	727	1 227	1 527	727	727	727	12 527	12 694	10 509
Total Revenue by Vote		22 661	7 695	9 195	9 779	14 846	9 495	7 155	9 595	21 720	7 095	7 095	7 095	133 423	148 018	164 958

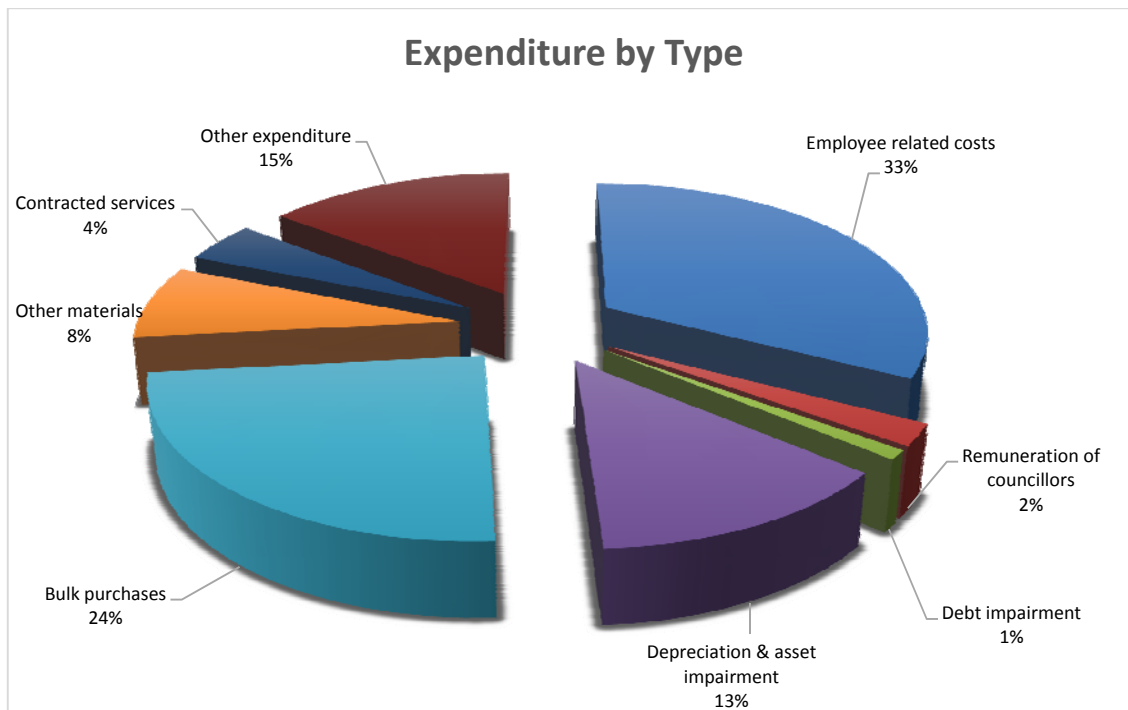
7. EXPENDITURE MANAGEMENT

The MFMA Circular 13 requires the SDBIP to also should show monthly projections of revenue by vote in addition to revenue by source.

The expenditure projections relate to cash paid and should reconcile to the cash flow statement adopted with the budget documentation. The section 71(1) (c), (d) and (f) MFMA monthly report requires reporting against such monthly projections in the SDBIP.

Statistical data has shown that Mookgophong Local Municipality projects to spend most of its revenue from employee related costs which account for 33% of the total expenditure which is not proportional the expected expenditure for burdens service delivery. The graph below shows the extent to which the municipality projects its revenue from various sources:

Figure 3: Expenditure Projection by Type



The relevant table from the documentation that accompany the budget, prescribed by the Municipal Budget and reporting Regulations, Regulations 393 of 2009 in terms of the MFMA, is Schedule A1, table SA26 which gives the monthly projections for revenue and expenditure by vote, is included below:

Mookgophong Local Municipality - SDBIP 2013-2014

Table 6: Monthly Expenditure by Vote

Description	Ref	Budget Year 2013/14												Medium Term Revenue and Expenditure		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Revenue by Vote																
Vote 2 - 002 Municipal Manager		12 695			684	6 452				10 757			–	30 588	34 797	42 146
Vote 3 - 003 Budget and Treasury		3 588	1 938	1 938	1 938	1 938	1 938	1 938	1 938	1 938	1 938	1 938	1 938	24 903	28 375	31 523
Vote 4 - 004 Landuse Management, Infrastructural Dev. & Planning		5 644	4 423	5 623	6 423	4 723	6 823	4 423	6 423	7 491	4 423	4 423	4 423	65 260	71 992	80 605
Vote 5 - 005 Corporate Services		7	7	7	7	7	7	67	7	7	7	7	7	145	160	175
Vote 6 - 006 Community and Social Services		727	1 327	1 627	727	1 727	727	727	1 227	1 527	727	727	727	12 527	12 694	10 509
Total Revenue by Vote		22 661	7 695	9 195	9 779	14 846	9 495	7 155	9 595	21 720	7 095	7 095	7 095	133 423	148 018	164 958
Expenditure by Vote to be appropriated																
Vote 1 - 001 Political Office Bearers		767	767	767	767	767	767	767	767	767	767	767	768	9 207	10 127	11 030
Vote 2 - 002 Municipal Manager		953	953	953	953	953	953	953	953	953	953	953	952	11 435	11 990	12 514
Vote 3 - 003 Budget and Treasury		1 095	1 095	1 095	1 095	1 095	1 095	1 095	1 095	1 095	1 095	1 095	1 095	13 140	14 487	15 786
Vote 4 - 004 Landuse Management, Infrastructural Dev. & Planning		5 830	5 830	5 830	5 830	5 830	5 830	5 830	5 830	5 830	5 830	5 830	5 831	69 964	75 404	81 683
Vote 5 - 005 Corporate Services		930	930	930	930	930	930	930	930	930	930	930	930	11 162	12 186	13 170
Vote 6 - 006 Community and Social Services		1 355	1 355	1 355	1 355	1 355	1 355	1 355	1 355	1 355	1 355	1 355	1 355	16 254	17 981	19 855
Total Expenditure by Vote		10 930	10 930	10 930	10 930	10 930	10 930	10 930	10 930	10 930	10 930	10 930	10 931	131 162	142 176	154 039
Surplus/(Deficit) before assoc.		11 731	(3 236)	(1 736)	(1 152)	3 916	(1 436)	(3 776)	(1 336)	10 790	(3 836)	(3 836)	(3 836)	2 261	5 843	10 919
Surplus/(Deficit)	1	11 731	(3 236)	(1 736)	(1 152)	3 916	(1 436)	(3 776)	(1 336)	10 790	(3 836)	(3 836)	(3 836)	2 261	5 843	10 919

8. SERVICE DELIVERY, KEY PERFORMANCE INDICATORS AND TARGETS

Component 3 of MFMA Circular 13 requires non-financial measurable performance objectives in the form of service delivery targets and other performance indicators. The quarterly projections in the SDBIP must be consistent with the annual performance agreements of the municipal manager and senior managers so that they can be held accountable for performance in line with the SDBIP, budget and IDP.

The service delivery and performance indicators for 2013-2014 per department are reflected below.

Mookgophong Local Municipality - SDBIP 2013-2014

8.1 Office of the Municipal Manager – Vote Number

KPA	Strategic Objective	Function	KPI	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan - Mar 2014	Target Q 4 Apr - Jun 2014	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016
Basic Service Delivery	To develop and maintain an infrastructural system which provides sustainable access to basic services	Social Welfare	Percentage national and provincial HIV/AIDS programmes attended (Number national and provincial HIV/AIDS programmes attended / total number of Provincial and national HIV/AIDS programmes invitations received as percentage)	100%	100%	100%	100%	100%	100%	100%	100%
Basic Service Delivery	To develop and maintain an infrastructural system which provides sustainable access to basic services	Social Welfare	Percentage rand value budget spent on HIV/AIDS Awareness (Rand value budget spent on HIV/AIDS Awareness / total rand value budgeted for HIV/AIDS awareness as Percentage)	100%	100%	100%	100%	100%	100%	100%	100%
Basic Service Delivery	To develop and maintain an infrastructural system which provides sustainable access to basic services	Social Welfare	Percentage equitable share spent on free basic services (Rand value of equitable share spent on free basic services / total rand value received from equitable share for free basic services as percentage)	5%	5%	5%	5%	5%	5%	5%	5%

Mookgophong Local Municipality - SDBIP 2013-2014

KPA	Strategic Objective	Function	KPI	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan - Mar 2014	Target Q 4 Apr - Jun 2014	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016
Basic Service Delivery	To develop and maintain an infrastructural system which provides sustainable access to basic services	Water	Percentage house hold with access to water	25%	50%	75%	100%	100%	50%	75%	100%
Basic Service Delivery	To develop and maintain an infrastructural system which provides sustainable access to basic services	Water	Number of households with access to water					9922	9922	9922	9922
Basic Service Delivery	To develop and maintain an infrastructural system which provides sustainable access to basic services	Sanitation	Number of households with access to basic sanitation services					8773	9095	9395	9922
Basic Service Delivery	To develop and maintain an infrastructural system which provides sustainable access to basic services	Sanitation	Percentage of household with access to basic level of sanitation	22%	44%	66%	88%	88%	92%	95%	100%

Mookgophong Local Municipality - SDBIP 2013-2014

KPA	Strategic Objective	Function	KPI	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan - Mar 2014	Target Q 4 Apr - Jun 2014	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016
Basic Service Delivery	To develop and maintain an infrastructural system which provides sustainable access to basic services	Electricity	Percentage household with access of Electricity	25%	50%	75%	100%	100%	100%	100%	100%
Basic Service Delivery	To develop and maintain an infrastructural system which provides sustainable access to basic services	Solid waste	Percentage compliance to waste collection schedule	17,5%	35%	52,5%	70%	70%	100%	100%	100%
Basic Service Delivery	To promote and enforce acceptable environmental practices	Environmental management	Number of environmental protection awareness campaigns	1	2	3	4	0	4	4	4
Municipal Transformation and Organisational Development	To attract, develop and retain human capital	Employee Performance Management	Percentage section 57 employment contracts (Number of section 57 manager / total number of employment contracts signed as percentage)	100%	n.a.	n.a.	n.a.	100%	100%	100%	100%
Municipal Transformation and Organisational Development	To attract, develop and retain human capital	Employee Performance Management	Number of formal individual performance assessments conducted and reported upon	n.a.	1	n.a.	2	2	2	2	2

Mookgophong Local Municipality - SDBIP 2013-2014

KPA	Strategic Objective	Function	KPI	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan - Mar 2014	Target Q 4 Apr - Jun 2014	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016
Municipal Transformation and Organisational Development	To attract, develop and retain human capital	Human Resource Management	Percentage budgeted vacancies on the organogram filled (Number of vacancies filled / total number of vacancies budgeted as percentage)	100%	100%	100%	100%	100%	100%	100%	100%
Municipal Transformation and Organisational Development	To attract, develop and retain human capital	Human Resource Management	Percentage S57 positions filled (Number of S57 positions filled / total number of S57 positions as per organogram as percentage)	100%	100%	100%	100%	100%	100%	100%	100%
Municipal Transformation and Organisational Development	To attract, develop and retain human capital	Human Resource Management	Percentage strategically identified positions filled (Number of strategic positions filled / total number of strategic positions identified as percentage)	100%	100%	100%	100%	100%	100%	100%	100%
Municipal Transformation and Organisational Development	To attract, develop and retain human capital	Human Resource Management	Percentage OHS recommendations implemented related to department (Number of recommendations implemented / total number of hazards)	100%	100%	100%	100%	100%	100%	100%	100%
Local Economic Development	Facilitate economic development while protecting the environment	LED	Number of LED forum meetings held per annum y.t.d.	3	6	9	12	12	12	12	3

Mookgophong Local Municipality - SDBIP 2013-2014

KPA	Strategic Objective	Function	KPI	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan - Mar 2014	Target Q 4 Apr - Jun 2014	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016
Local Economic Development	To create conducive environment to LED and contribute towards job creation	Job creation	Percentage implementation of LED strategy					0%	50%	100%	100%
Local Economic Development	To create conducive environment to LED and contribute towards job creation	Public/Private Partnership (Cooperatives, Agriculture, Business Centres and Industries)	Number of PPP Investors identified					0	10	20	10
Local Economic Development	To create conducive environment to LED and contribute towards job creation	Marketing and Branding	Percentage completion of Tourism strategy					0%	100%	100%	100%
Municipal Financial Viability	To enhance compliance with legislation and improve financial viability	Financial Reporting	Percentage Financial Statement submitted to AG (Measure progress against the preparation and submission of financial statements to the AG by no later than the 31 August as prescribed in MFMA)	100%	n.a.	n.a.	n.a.	100%	100%	100%	100%
Municipal Financial Viability	Improve financial viability	Budget Preparation	Percentage Adjusted Budget adopted by Council	n.a.	100%	100%	100%	100%	100%	100%	n.a.

Mookgophong Local Municipality - SDBIP 2013-2014

KPA	Strategic Objective	Function	KPI	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan - Mar 2014	Target Q 4 Apr - Jun 2014	2012/2013	2013/2014	2014/2015	2015/2016
Municipal Financial Viability	Improve financial viability	Budget Preparation	Percentage Final Budget adopted by Council by end of May (Measures progress against the finalisation of the development and adoption of the annual budget)	n.a.	n.a.	100%	100%	100%	100%	100%	n.a.
Municipal Financial Viability	Improve financial viability	Budget Preparation	Percentage Final Budget adopted by Council by end of May (Measures progress against the finalisation of the development and adoption of the annual budget)	n.a.	n.a.	100%	100%	100%	100%	100%	n.a.
Municipal Financial Viability	Improve financial viability	Expenditure Management	Percentage Personnel costs accrued (Rand value spent on salaries / total rand value budget spent from operational budget – excluding Councillors' allowances as percentage)	32%	32%	32%	32%	32%	32%	32%	32%
Municipal Financial Viability	Improve financial viability	Expenditure Management	Percentage Correlation of project progress against project expenditure	100%	100%	100%	100%	100%	100%	100%	100%
Municipal Financial Viability	Improve financial viability	Expenditure Management	Percentage Expenditure variance of total projected Budget y.t.d. (Rand value capital budget actually spent / rand value capital budget projected as percentage)	10%	10%	10%	10%	10%	10%	10%	10%

Mookgophong Local Municipality - SDBIP 2013-2014

KPA	Strategic Objective	Function	KPI	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan - Mar 2014	Target Q 4 Apr - Jun 2014	2012/2013	2013/2014	2014/2015	2015/2016
Municipal Financial Viability	Improve financial viability	Expenditure Management	Percentage Operating budget variance per department y.t.d. in terms of projected quarterly expenditure (Rand value operational budget actually spent / rand value operational budget projected as percentage)	10%	10%	10%	10%	10%	10%	10%	10%
Municipal Financial Viability	Improve financial viability	Financial Reporting	Percentage Financial Statement submitted to AG (Measure progress against the preparation and submission of financial statements to the AG by no later than the 31 August as prescribed in MFMA)	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To increase institutional capacity, efficiency and effectiveness	Administration	Percentage Departmental meeting resolutions implemented per quarter (Number of departmental meeting resolutions implemented per quarter / total Number of departmental meeting resolutions as percentage)	25%	50%	75%	100%	100%	100%	100%	100%

Mookgophong Local Municipality - SDBIP 2013-2014

KPA	Strategic Objective	Function	KPI	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan - Mar 2014	Target Q 4 Apr - Jun 2014	2012/2013	2013/2014	2014/2015	2015/2016
Good Governance and Public Participation	To increase institutional capacity, efficiency and effectiveness	Auditing	Percentage of Audit Plan activities implemented	25%	50%	75%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To increase institutional capacity, efficiency and effectiveness	Auditing	Percentage AG qualifications raised resolved	25%	50%	75%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To increase institutional capacity, efficiency and effectiveness	Auditing	Number of Performance management reports audited by internal audit y.t.d.	1	2	3	4	4	4	4	4
Good Governance and Public Participation	To increase institutional capacity, efficiency and effectiveness	Auditing	Percentage Quarterly reports audited by the PAC (Number of quarterly institutional performance reports audited / total number of quarterly institutional performance reports audited by performance audit committee within three weeks of receipt of reports)	25%	50%	75%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To increase institutional capacity, efficiency and effectiveness	Auditing	Percentage Internal Audit queries resolved within agreed timeframes from issuing of internal audit report per department	25%	50%	75%	100%	100%	100%	100%	100%

Mookgophong Local Municipality - SDBIP 2013-2014

KPA	Strategic Objective	Function	KPI	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan - Mar 2014	Target Q 4 Apr - Jun 2014	2012/2013	2013/2014	2014/2015	2015/2016
Good Governance and Public Participation	To increase institutional capacity, efficiency and effectiveness	Auditing	Percentage Identified Risks monitored and reported (Number risks monitored and reported on / total number risks identified as percentage)	25%	50%	75%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To increase institutional capacity, efficiency and effectiveness	Intergovernmental Relations	Number of strategic relations initiated (Inter-Governmental Relations) (i.e. number of MOU's)	n.a.	1	n.a.	2	2	2	3	3
Good Governance and Public Participation	To increase institutional capacity, efficiency and effectiveness	Public Participation	Number of Local Izimbizo held y.t.d.	n.a.	1	2	3	3	4	4	n.a.
Good Governance and Public Participation	To increase institutional capacity, efficiency and effectiveness	Public Participation	Percentage Advertisement for public participation issued (Number of public participation events held / total number of public participation held with issued notices two weeks before event as percentage)	100%	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To increase institutional capacity, efficiency and effectiveness	Special Programmes	Percentage Rand value spent on youth (Rand value of budget spent on Youth / total rand operating budget projected to be spent on Youth y.t.d. as percentage)	10%	30%	50%	100%	100%	100%	100%	100%

Mookgophong Local Municipality - SDBIP 2013-2014

KPA	Strategic Objective	Function	KPI	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan - Mar 2014	Target Q 4 Apr - Jun 2014	2012/2013	2013/2014	2014/2015	2015/2016
Good Governance and Public Participation	To increase institutional capacity, efficiency and effectiveness	Special Programmes	Number of Institutions exhibited at career exhibitions	3	6	9	12	12	12	12	12
Good Governance and Public Participation	To increase institutional capacity, efficiency and effectiveness	Special Programmes	Number of Awareness workshops on substance abuse hosted y.t.d.	1	n.a.	2	n.a.	2	2	4	4
Good Governance and Public Participation	To increase institutional capacity, efficiency and effectiveness	Special Programmes	Number of school career exhibitions organised y.t.d.	1	n.a.	2	n.a.	2	2	4	4
Good Governance and Public Participation	To increase institutional capacity, efficiency and effectiveness	Special Programmes	Number of awareness campaign on child abuse y.t.d.	1	n.a.	2	n.a.	2	2	4	4
Good Governance and Public Participation	To increase institutional capacity, efficiency and effectiveness	Records Management	Percentage Record management system integrated					80%	100%	100%	100%
Good Governance and Public Participation	To increase institutional capacity, efficiency and effectiveness	Governance	Percentage powers Delegated	25%	50%	75%	100%	100%	100%	100%	100%
Good Governance and Public	To increase institutional capacity, efficiency	Contract Management	Percentage contract kept safe	25%	50%	75%	100%	100%	100%	100%	100%

Mookgophong Local Municipality - SDBIP 2013-2014

KPA	Strategic Objective	Function	KPI	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan - Mar 2014	Target Q 4 Apr - Jun 2014	2012/2013	2013/2014	2014/2015	2015/2016
Participation	and effectiveness										
Spatial Planning	To ensure integrated and sustainable human settlement	Integrated Development Planning	Percentage Projects implemented for the FY 2013/2014 (Number of Projects implemented / total number of IDP projects budgeted for Financial Year - 2013/2014 as percentage)	n.a.	25%	50%	75%	100%	100%	100%	100%
Spatial Planning	To ensure integrated and sustainable human settlement	Integrated Development Planning	Percentage Draft IDP tabled to Council by end March	n.a.	n.a.	100%	100%	100%	100%	100%	n.a.
Spatial Planning	To ensure integrated and sustainable human settlement	Integrated Development Planning	Percentage Final IDP adopted by Council by end of May	n.a.	n.a.	n.a.	100%	100%	100%	100%	n.a.
Spatial Planning	To ensure integrated and sustainable human settlement	Integrated Development Planning	Rate of Credible IDP					High	High	High	High
Spatial Planning	To ensure integrated and sustainable human settlement	Organisational Performance Management	Percentage of Annual Report adopted by Council by end March	n.a.	n.a.	100%	100%	100%	100%	100%	n.a.
Spatial Planning	To ensure integrated and sustainable human settlement	Geographic Information System	Percentage Analysis and consolidation of GIS data	n.a.	50%	n.a.	50%	100%	100%	100%	100%

Mookgophong Local Municipality - SDBIP 2013-2014

8.2 Budget and Treasury Office – Vote Number

KPA	Strategic Objective	Function	KPI	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan- Mar 2014	Target Q 4 Apr- Jun 2014	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016
Municipal Financial Viability	To enhance compliance with legislation and improve financial viability	Cash flow Management	Number of monthly reports submitted	3	6	9	12	12	12	12	12
Municipal Financial Viability	To enhance compliance with legislation and improve financial viability	Borrowing, Investments and Grants	Number of monthly reports submitted	3	6	9	12	12	12	12	12
Municipal Financial Viability	To enhance compliance with legislation and improve financial viability	Borrowing, Investments and Grants	Number of monthly reports submitted	3	6	9	12	12	12	12	12
Municipal Financial Viability	To enhance compliance with legislation and improve financial viability	Borrowing, Investments and Grants	Number of monthly reports submitted	3	6	9	12	12	12	12	12
Municipal Financial Viability	To enhance compliance with legislation and improve financial viability	Budget	Number of process plan submitted	1	1	1	1	1	1	1	1

Mookgophong Local Municipality - SDBIP 2013-2014

KPA	Strategic Objective	Function	KPI	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan- Mar 2014	Target Q 4 Apr- Jun 2014	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016
Municipal Financial Viability	To enhance compliance with legislation and improve financial viability	Budget	Number of an adjustments budget submitted and approved	1	1	1	1	1	1	1	1
Financial Viability	To enhance compliance with legislation and improve financial viability	Budget	Number of budget related policies reviewed and submitted	0	0	0	9	9	9	9	9
Municipal Financial Viability	To enhance compliance with legislation and improve financial viability	Budget	Number of draft budget tabled	1	1	1	1	1	1	1	1
Municipal Financial Viability	To enhance compliance with legislation and improve financial viability	Budget	Number of final budget submitted and approved	1	1	1	1	1	1	1	1
Municipal Financial Viability	To enhance compliance with legislation and improve financial viability	Financial Reporting	Number of sec 71 reports submitted to council	0	0	0	1	1	1	1	1
Municipal Financial Viability	To enhance compliance with legislation and	Financial Reporting	Number of Financial statements completed and submitted	0	0	0	1	1	1	1	1

Mookgophong Local Municipality - SDBIP 2013-2014

KPA	Strategic Objective	Function	KPI	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan - Mar 2014	Target Q 4 Apr - Jun 2014	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016
	improve financial viability										
Municipal Financial Viability	To enhance compliance with legislation and improve financial viability	Financial Reporting	Number of sec 72 reports submitted to council	1	2	3	4	4	4	4	4
Municipal Financial Viability	To enhance compliance with legislation and improve financial viability	Financial Reporting	Number of sec 71 reports submitted to National Treasury	1	2	3	4	12	12	12	12
Municipal Financial Viability	To enhance compliance with legislation and improve financial viability	Salaries	Number of timeous payment of salaries	3	6	9	12	12	12	12	12
Municipal Financial Viability	To enhance compliance with legislation and improve financial viability	Creditors	Number of reconciliations completed	3	6	9	12	12	12	12	12
Municipal Financial Viability	To enhance compliance with legislation and improve financial viability	Property Assessment management	Number of valuation rolls balanced per month	3	6	9	12	12	12	12	12

Mookgophong Local Municipality - SDBIP 2013-2014

KPA	Strategic Objective	Function	KPI	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan- Mar 2014	Target Q 4 Apr- Jun 2014	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016
Municipal Financial Viability	To enhance compliance with legislation and improve financial viability	Debtors management	Number of reviewed and approved tariff policy	0	0	0	1	1	1	1	1
Municipal Financial Viability	To enhance compliance with legislation and improve financial viability	Debtors management	Percentage all meters read on a monthly basis over actual that should be read	90%	90%	90%	90%	90%	100%	100%	100%
Municipal Financial Viability	To enhance compliance with legislation and improve financial viability	Demand Management	Number of Policy reviewed and approved	0	0	0	1	1	1	1	1
Municipal Financial Viability	To enhance compliance with legislation and improve financial viability	Demand Management	Percentage tenders successfully awarded within the validity period of the tender over actual tenders requested	100%	100%	100%	100%	100%	100%	100%	100%
Municipal Financial Viability	To enhance compliance with legislation and improve financial viability	Demand Management	Percentage orders attended to within 14 days over actual requests received	70%	70%	70%	70%	70%	80%	100%	100%
Municipal Financial	To enhance compliance with	Demand Management	Number of deviation reports submitted to	3	6	9	12	12	12	12	12

Mookgophong Local Municipality - SDBIP 2013-2014

KPA	Strategic Objective	Function	KPI	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan- Mar 2014	Target Q 4 Apr- Jun 2014	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016
Viability	legislation and improve financial viability		council								
Municipal Financial Viability	To enhance compliance with legislation and improve financial viability	Demand Management	Number of database update initiatives per financial year	0	1	1	1	1	1	1	1
Municipal Financial Viability	To enhance compliance with legislation and improve financial viability	Inventory Management	Number of stock take reports completed and submitted to Council	0	1	1	1	1	2	2	2
Municipal Financial Viability	To enhance compliance with legislation and improve financial viability	Inventory Management	Percentage variance not more than 5%	5%	5%	5%	5%	23%	5%	5%	5%
Municipal Financial Viability	To enhance compliance with legislation and improve financial viability	Contract Management	Percentage Supply Chain Management awards published	100%	100%	100%	100%	100%	100%	100%	100%
Municipal Financial Viability	To enhance compliance with legislation and improve financial viability	Contract Management	Number of revised SCM delegations	0	0	0	1	1	1	1	1

Mookgophong Local Municipality - SDBIP 2013-2014

KPA	Strategic Objective	Function	KPI	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan- Mar 2014	Target Q 4 Apr- Jun 2014	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016
Municipal Financial Viability	To enhance compliance with legislation and improve financial viability	Asset Management	Number of correct recording of the asset register in the annual financial statements	0	0	0	1	1	1	1	1
Municipal Financial Viability	To enhance compliance with legislation and improve financial viability	Asset Management	Number of updated and reconciled asset register with the general ledger	0	0	0	1	0	1	1	1
Municipal Financial Viability	To enhance compliance with legislation and improve financial viability	Asset Management	Number of review and approved policy	0	0	0	1	1	1	1	1
Municipal Financial Viability	To enhance compliance with legislation and improve financial viability	Budget Preparation	Percentage Adjusted Budget adopted by Council (Measure progress against finalisation of the development and submission of adjustments budget to Council)	100%	100%	100%	100%	100%	100%	100%	100%
Municipal Financial Viability	To enhance compliance with legislation and improve financial viability	Budget Preparation	Percentage Final Budget adopted by Council by end of May (Measures progress against the finalisation of the development and adoption of the annual	100%	100%	100%	100%	100%	100%	100%	100%

Mookgophong Local Municipality - SDBIP 2013-2014

KPA	Strategic Objective	Function	KPI	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan- Mar 2014	Target Q 4 Apr- Jun 2014	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016
Municipal Financial Viability	To enhance compliance with legislation and improve financial viability	Expenditure Management	budget) Percentage Personnel costs accrued (Rand value spent on salaries / total rand value budget spent from operational budget – excluding Councillors’ allowances as percentage)	32%	32%	32%	32%	32%	32%	32%	32%
Municipal Financial Viability	To enhance compliance with legislation and improve financial viability	Expenditure Management	Percentage Correlation of project progress against project expenditure (Number of projects implemented y.t.d. / rand value for project expenditure as percentage)	100%	100%	100%	100%	100%	100%	100%	100%
Municipal Financial Viability	To enhance compliance with legislation and improve financial viability	Expenditure Management	Percentage Expenditure variance of total projected Budget y.t.d. (Rand value capital budget actually spent / rand value capital budget projected as percentage)	10%	10%	10%	10%	10%	10%	10%	10%
Municipal Financial Viability	To enhance compliance with legislation and improve financial viability	Expenditure Management	Percentage Operating budget variance per department y.t.d. in terms of projected quarterly expenditure (Rand value	10%	10%	10%	10%	10%	10%	10%	10%

Mookgophong Local Municipality - SDBIP 2013-2014

KPA	Strategic Objective	Function	KPI	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan- Mar 2014	Target Q 4 Apr- Jun 2014	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016
			operational budget actually spent / rand value operational budget projected as percentage)								
Municipal Financial Viability	To enhance compliance with legislation and improve financial viability	Financial Reporting	Percentage Financial Statement submitted to AG (Measure progress against the preparation and submission of financial statements to the AG by no later than the 31 August as prescribed in MFMA)	100%	100%	100%	100%	100%	100%	100%	100%

Mookgophong Local Municipality - SDBIP 2013-2014

8.3 Corporate Services – Vote Number

KPA	Strategic Objective	Function	KPI	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan- Mar 2014	Target Q 4 Apr- Jun 2014	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016
Good Governance and Public Participation	To increase institutional capacity, efficiency and effectiveness	Administration	Percentage Departmental meeting resolutions implemented per quarter (Number of departmental meeting resolutions implemented per quarter / total Number of departmental meeting resolutions as percentage)						100%	100%	100%
Good Governance and Public Participation	To increase institutional capacity, efficiency and effectiveness	IGR	Number of strategic relations initiated (Inter-Governmental Relations) (i.e. number of MOU's)						2	3	3
Good Governance and Public Participation	To increase institutional capacity, efficiency and effectiveness	Public Participation	Number of Local Izimbizo held y.t.d.						3	4	4
Good Governance and Public Participation	To deepen democracy and promote accountability	Communications	Percentage Implementation of Communication Plan					70%	100%	100%	100%
Good Governance and Public	To deepen democracy and promote	Human Resources	Percentage organisational structure reviewed					80%	100%	100%	100%

Mookgophong Local Municipality - SDBIP 2013-2014

KPA	Strategic Objective	Function	KPI	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan - Mar 2014	Target Q 4 Apr - Jun 2014	2012/2013	2013/2014	2014/2015	2015/2016
Participation	accountability										
Good Governance and Public Participation	To deepen democracy and promote accountability	Governance	SDBIP reviewed					100%	100%	100%	100%
Good Governance and Public Participation	To deepen democracy and promote accountability	Governance	Percentage credible annual report					100%	100%	100%	100%
Transformation and Organisational Development	To deepen democracy and promote accountability	Governance	Percentage compliance with HR Standard					70%	60%	100%	100%
Good Governance and Public Participation	To deepen democracy and promote accountability	Records Management	Percentage Record management system integrated					80%	100%	100%	100%
Good Governance and Public Participation	To deepen democracy and promote accountability	Public Participation	Number of community feedback meetings organised					4	4	4	4
Good Governance and Public Participation	To deepen democracy and promote accountability	Public Participation	Number of Imbizos held					4	4	4	4

Mookgophong Local Municipality - SDBIP 2013-2014

KPA	Strategic Objective	Function	KPI	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan - Mar 2014	Target Q 4 Apr - Jun 2014	2012/2013	2013/2014	2014/2015	2015/2016
Good Governance and Public Participation	To deepen democracy and promote accountability	Administration	Percentage implementation of resolution taken from meetings					100%	100%	100%	100%
Good Governance and Public Participation	To attract, develop and retain human capital	Human Resources	Percentage organisational structure reviewed					100%	100%	100%	100%
Good Governance and Public Participation	To attract, develop and retain human capital	Human Resources	Number of policies reviewed					4	100%	100%	100%
Good Governance and Public Participation	To attract, develop and retain human capital	Training and Development	Percentage WSP implemented					100%	100%	100%	100%
Good Governance and Public Participation	To attract, develop and retain human capital	Employment Equity	Number of people from EE target groups employed in the three highest of management that comply with EE plan					20	20%	50%	100%
Good Governance and Public Participation	To attract, develop and retain human capital	Powers and functions	Percentage powers Delegated					100%	100%	100%	100%

Mookgophong Local Municipality - SDBIP 2013-2014

KPA	Strategic Objective	Function	KPI	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan - Mar 2014	Target Q 4 Apr - Jun 2014	2012/2013	2013/2014	2014/2015	2015/2016
Good Governance and Public Participation	To attract, develop and retain human capital	Performance Management	Percentage PMS implemented					100%	100%	100%	100%
Municipal Transformation and Organisational Development	To attract, develop and retain human capital	Performance Management	Number of formal individual performance assessments conducted and reported upon						2	2	2
Municipal Transformation and Organisational Development	To attract, develop and retain human capital	Human Resources	Percentage budgeted vacancies on the organogram filled (Number of vacancies filled / total number of vacancies budgeted as percentage)						100%	100%	100%
Municipal Transformation and Organisational Development	To attract, develop and retain human capital	Human Resources	Percentage S57 positions filled (Number of S57 positions filled / total number of S57 positions as per organogram as percentage)						100%	100%	100%
Municipal Transformation and Organisational Development	To attract, develop and retain human capital	Human Resources	Percentage strategically identified positions filled (Number of strategic positions filled / total number of strategic positions identified as percentage)						75%	75%	75%

Mookgophong Local Municipality - SDBIP 2013-2014

KPA	Strategic Objective	Function	KPI	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan - Mar 2014	Target Q 4 Apr - Jun 2014	2012/2013	2013/2014	2014/2015	2015/2016
Municipal Transformation and Organisational Development	To attract, develop and retain human capital	Health and Safety	Percentage OHS recommendations implemented related to department (Number of recommendations implemented / total number of hazards identified as percentage)						100%	100%	100%
Spatial Planning	To ensure integrated and sustainable human settlement	Land Use	Number of sites upgraded					0	0	200	400
Spatial Planning	To ensure integrated and sustainable human settlement	Land Use	Percentage completion of land secured					0	100%	100%	100%
Spatial Planning	To ensure integrated and sustainable human settlement	Land Use	Number of LUMS campaigns held					1 per ward	1 per ward	1 per ward	1 per ward
Spatial Planning	To ensure integrated and sustainable human settlement	Land Use	Percentage completion of LUMS By-Laws					0	100%	0	0
Spatial Planning	To ensure integrated and sustainable human settlement	GIS	Percentage establishment of GIS Unit					50%	50%	100%	100%
Spatial Planning	To ensure integrated and sustainable human settlement	Building control	Percentage compliance to building regulations					5%	50%	70%	100%

Mookgophong Local Municipality - SDBIP 2013-2014

KPA	Strategic Objective	Function	KPI	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan - Mar 2014	Target Q 4 Apr - Jun 2014	2012/2013	2013/2014	2014/2015	2015/2016
Spatial Planning	To ensure integrated and sustainable human settlement	Building control	Percentage of building plans approved					80%	100%	100%	100%
Spatial Planning	To ensure integrated and sustainable human settlement	Building control	Percentage completion of land secured					0	100%	100%	100%
Spatial Planning	To ensure integrated and sustainable human settlement	Integrated Development Planning	Percentage Projects implemented for the FY 2012/2013 (Number of Projects implemented / total number of IDP projects budgeted for Financial Year - 2012/2013 as percentage)						100%	100%	100%
Spatial Planning	To ensure integrated and sustainable human settlement	Integrated Development Planning	Percentage Draft IDP tabled to Council by end March						100%	100%	100%
Spatial Planning	To ensure integrated and sustainable human settlement	Integrated Development Planning	Percentage Final IDP adopted by Council by end of May						100%	100%	100%
Spatial Planning	To ensure integrated and sustainable human settlement	Organisational Performance Management	Number of Quarterly departmental performance reports completed within 10 working days after the end of quarter						4	4	4
Spatial Planning	To ensure integrated and sustainable human settlement	Organisational Performance Management	Percentage of Annual Report adopted by Council by end March						100%	100%	100%

Mookgophong Local Municipality - SDBIP 2013-2014

KPA	Strategic Objective	Function	KPI	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan - Mar 2014	Target Q 4 Apr - Jun 2014	2012/2013	2013/2014	2014/2015	2015/2016
Local Economic Development	To create conducive environment to LED and contribute towards job creation	Job creation	Percentage implementation of LED strategy					0%	50%	100%	100%
Local Economic Development	To create conducive environment to LED and contribute towards job creation	Job creation	Number of LED forums held					0	4	4	4
Local Economic Development	To create conducive environment to LED and contribute towards job creation	Job creation	Percentage establishment of LED Unit					0%	100%	100%	100%
Local Economic Development	To create conducive environment to LED and contribute towards job creation	Job creation	Number of EPWP projects implemented					n.a.	100%	100%	100%
Local Economic Development	To create conducive environment to LED and contribute towards job creation	Marketing and Branding	Percentage of implementation of marketing plan					0%	50%	100%	100%
Local Economic Development	To create conducive environment to LED and contribute towards job creation	Marketing and Branding	Percentage completion of Tourism strategy					0%	100%	100%	100%
Local Economic Development	To create conducive environment to LED and contribute towards job creation	Tourism	Number of Tourism forums held					0	4	4	4

Mookgophong Local Municipality - SDBIP 2013-2014

KPA	Strategic Objective	Function	KPI	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan - Mar 2014	Target Q 4 Apr - Jun 2014	2012/2013	2013/2014	2014/2015	2015/2016
Local Economic Development	To create conducive environment to LED and contribute towards job creation	Public/Private Partnership (Cooperatives, Agriculture, Business Centres and Industries)	Number of PPP Investors identified					0	10	20	10
Good Governance and Public Participation	To deepen democracy and promote accountability	IDP	Rate of Credible IDP					High	High	High	High
Good Governance and Public Participation	To deepen democracy and promote accountability	IDP	Percentage organisational structure reviewed					80%	100%	100%	100%
Good Governance and Public Participation	To deepen democracy and promote accountability	SDBIP	Percentage IDP/Budget and PMS aligned					100%	100%	100%	100%
Good Governance and Public Participation	To deepen democracy and promote accountability	SDBIP	SDBIP reviewed					100%	100%	100%	100%
Good Governance and Public Participation	To deepen democracy and promote accountability	IDP	Percentage credible annual report					100%	100%	100%	100%

Mookgophong Local Municipality - SDBIP 2013-2014

8.4 Technical Services – Vote Number

KPA	Strategic Objective	Function	KPI	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan- Mar 2014	Target Q 4 Apr- Jun 2014	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016
Spatial Planning	To ensure integrated and sustainable human settlement	Land Use	Number of sites upgraded					0	0	200	400
Spatial Planning	To ensure integrated and sustainable human settlement	Land Use	Percentage completion of land secured	n.a.	25%	75%	100%	0	100%	100%	100%
Spatial Planning	To ensure integrated and sustainable human settlement	Land Use	Number of LUMS campaigns held	1	2	4	5	1 per ward	1 per ward	1 per ward	1 per ward
Spatial Planning	To ensure integrated and sustainable human settlement	Land Use	Percentage completion of LUMS By-Laws	25%	50%	75%	100%	0	100%	0	0
Spatial Planning	To ensure integrated and sustainable human settlement	GIS	Percentage establishment of GIS Unit	n.a.	10%	30%	50%	50%	50%	100%	100%
Spatial Planning	To ensure integrated and sustainable human settlement	Building control	Percentage compliance to building regulations	100%	100%	100%	100%	80%	100%	100%	100%
Spatial Planning	To ensure integrated and sustainable human settlement	Building control	Percentage of building plans approved	100%	100%	100%	100%	80%	100%	100%	100%
Spatial Planning	To ensure integrated and sustainable human settlement	Building control	Percentage completion of land secured					0	100%	100%	100%

Mookgophong Local Municipality - SDBIP 2013-2014

KPA	Strategic Objective	Function	KPI	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan - Mar 2014	Target Q 4 Apr - Jun 2014	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016
Service Delivery	To develop and maintain an infrastructural system which provides sustainable access to basic services	Water	Percentage house hold with access to water	100%	100%	100%	100%	100%	100%	100%	100%
Service Delivery	To develop and maintain an infrastructural system which provides sustainable access to basic services	Water	Percentage water loses	15%	15%	15%	15%	n.a	15%	15%	15%
Service Delivery	To develop and maintain an infrastructural system which provides sustainable access to basic services	Water	Number of households with access to water	9922	9922	9922	9922	9922	9922	9922	9922
Service Delivery	To develop and maintain an infrastructural system which provides sustainable access to basic services	Water	Percentage blue drop status	n.a.	50%	50%	50%	36%	50%	90%	95%

Mookgophong Local Municipality - SDBIP 2013-2014

KPA	Strategic Objective	Function	KPI	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan - Mar 2014	Target Q 4 Apr - Jun 2014	2012/2013	2013/2014	2014/2015	2015/2016
Service Delivery	To promote and enforce acceptable environmental practices	Sanitation	Number of households with access to basic sanitation services	n.a.	9095	9095	9095	8773	9095	9395	9922
Service Delivery	To promote and enforce acceptable environmental practices	Sanitation	Percentage of household with access to basic level of sanitation	88%	92%	92%	92%	88%	92%	95%	100%
Service Delivery	To promote and enforce acceptable environmental practices	Sanitation	Percentage green drop status	n.a.	n.a.	65%	65%	62%	65%	70%	95%
Service Delivery	To develop and maintain an infrastructural system which provides sustainable access to basic services	Electricity	Percentage household with access of Electricity	100%	100%	100%	100%	100%	100%	100%	100%
Service Delivery	To develop and maintain an infrastructural system which provides sustainable access to basic services	Road & Storm water	KM bulk storm water control installed	n.a.	0.25			1.70	1.70	2.00	2.00

Mookgophong Local Municipality - SDBIP 2013-2014

KPA	Strategic Objective	Function	KPI	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan - Mar 2014	Target Q 4 Apr - Jun 2014	2012/2013	2013/2014	2014/2015	2015/2016
Service Delivery	To develop and maintain an infrastructural system which provides sustainable access to basic services	Road & Storm water	Km of roads re-sealed					0.00	4.50	4.50	4.50
Service Delivery	To develop and maintain an infrastructural system which provides sustainable access to basic services	Road & Storm water	Km of new roads constructed (paved roads)					0.00	2.00	2.50	3.00

Mookgophong Local Municipality - SDBIP 2013-2014

8.5 Community Services – Vote Number

KPA	Strategic Objective	Function	KPI	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan - Mar 2014	Target Q 4 Apr - Jun 2014	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016
Service Delivery	To promote and enforce acceptable environmental practices	Solid waste	Percentage compliance to waste collection schedule	80%	90%	100%	100%	70%	100%	100%	100%
Service Delivery	To promote and enforce acceptable environmental practices	Solid waste	Number of waste awareness campaigns	1	2	3	4	0	4	4	4
Service Delivery	To promote and enforce acceptable environmental practices	Environmental management	Number of environmental protection awareness campaigns	1	2	3	4	0	4	4	4
Service Delivery	To promote and enforce acceptable environmental practices	Open space management	Number of parks maintained	7	7	7	7	7	7	7	7
Service Delivery	To promote and enforce acceptable environmental practices	Sport, Arts and Recreation	Number of sport facilities maintained	2	2	2	2	2	2	2	2
Service Delivery	To deepen democracy and Promote accountability	Library Services	Number of people who access library service	16 000	16250	16500	17 000	16 000	17 000	17 000	17 000
Service Delivery	To deepen democracy and Promote accountability	Safety and Security	Number of driver's license issued	2600	2700	2800	3000	2500	3000	3000	3000

Mookgophong Local Municipality - SDBIP 2013-2014

KPA	Strategic Objective	Function	KPI	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan- Mar 2014	Target Q 4 Apr- Jun 2014	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016
Service Delivery	To deepen democracy and Promote accountability	Safety and security	Number of roadworthy certificate issued	700	700	700	700	700	700	700	700
Service Delivery	To deepen democracy and Promote accountability	Sport, Arts and Culture	Percentage incidents responded to within 1 hour	100%	100%	100%	100%	100%	100%	100%	100%
Service Delivery	To deepen democracy and Promote accountability	Sport, Arts and Culture	Percentage payment rate on traffic fines issued	15%	17%	20%	25%	12%	25%	70%	70%
Service Delivery	To deepen democracy and Promote accountability	Social Welfare	Percentage equitable share spent on free basic services (Rand value of equitable share spent on free basic services / total rand value received from equitable share for free basic services as percentage)	5%	5%	5%	5%	5%	5%	5%	5%
Service Delivery	To deepen democracy and Promote accountability	Social Welfare	Percentage national and provincial HIV/AIDS programmes attended (Number national and provincial HIV/AIDS programmes attended / total number of Provincial and national HIV/AIDS programmes invitations received as percentage)	100%	100%	100%	100%	100%	100%	100%	100%

Mookgophong Local Municipality - SDBIP 2013-2014

KPA	Strategic Objective	Function	KPI	Target Q 1 July - Sept 2013	Target Q 2 Oct - Dec 2013	Target Q 3 Jan- Mar 2014	Target Q 4 Apr- Jun 2014	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016
Service Delivery	To deepen democracy and Promote accountability	Social Welfare	Percentage rand value budget spent on HIV/AIDS Awareness (Rand value budget spent on HIV/AIDS Awareness / total rand value budgeted for HIV/AIDS awareness as Percentage)	100%	100%	100%	100%	100%	100%	100%	100%

Mookgophong Local Municipality - SDBIP 2013-2014

9. SERVICE DELIVERY PROJECTS

A detailed capital projects cashflow projection is required to ensure sufficient detail to measure and monitor delivery of infrastructure projects. Hence a breakdown of details of the projects, indicating costs timed per month are included below:

Table 7: Projects Monthly Cashflow Projections

Project Number	Project Name	Ward Number	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Capital Cost - Annual 2013-14	Capital Cost - Annual 2014-15	Capital Cost - Annual 2015-16
	Mookgophong & Roedtan Market stalls LP0909/M/09/09	3	0	100 000.00	150 000.00	300 000.00	134 000	0	0	0	0	0	0	0	684 000	0	0
	Upgrading of Mookgophong Cemetery LP/1474/CF/12/14	All		250 000.00	500 000.00	800 000	450 000	0	0	0	0	0	0	0	2 000 000	3 058 358	0
	Upgrade main pipeline from asbestos to PVC	All	0	0	0	0	0	0	0	0	0	0	0	0	0	3 430 000	6 000 000
	Upgrading of Welgevonden Purification Works Phase 2 LP/1103/W/08/12	4	300 000.00	-	350 000.00	480 000.00	500 000.00	300 000.00	-	650 000.00	550 000.00	700 000.00	-	0	4 000 000	0	0
	Rehabilitation of Bulk and Reticulation Water network	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	700 000
	Implementation of sewer yard connection program for all households without access to sanitation (1149 households)	5	0	0	0	0	0	0	0	0	0	0	0	0	0	3 500 000	3 900 000
	Mookgophong Bulk Stormwater Control Ext.2 & 3	1	0	300 000.00	360 000.00	500 000.00	550 000.00	450 000.00	300 000.00	0	0	0	0	0	2 460 000	1 377 942	0

Mookgophong Local Municipality - SDBIP 2013-2014

Project Number	Project Name	Ward Number	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Capital Cost - Annual 2013-14	Capital Cost - Annual 2014-15	Capital Cost - Annual 2015-16
	Mookgophong Paving & stormwater control Ext. 3 LP/1475/R,ST/12/14	1	100000	300000	400000	500000	400000	300000	0	0	0	0	0	0	2 000 000	3 500 000	3 700 000
	Upgrading of Internal storm water Roedtan	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2 500 000
	Paving and storm water Ext. 4	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2 700 000
	Upgrading of Internal Stormwater Ext. 1&2 LP/1477/R,ST/12/14	2	0	0	0	408 000.00	0	0	0	0	0	0	0	0	408 000	2 500 000	2 228 200
	Upgrading of main substation	4	0	0	0	0	0	0	0	0	0	0	0	0	0	5 000 000	10 000 000
	Mookgophong High mast light LP/1476/CL/12/14	All	0	0	300 000.00	400 000.00	500 000.00	300 000.00	0	0	0	0	0	0	1 500 000	1 749 000	0
	Purchase 2 Refuse Removal Trucks	All	0	0	0	0	0	0	0	0	0	0	0	0	0	1 700 000	1 700 000
	Construct a weighbridge and plastic protective layers at the landfill site	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4 800 000